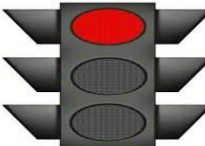
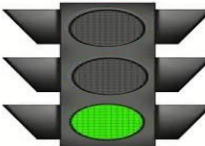




KPI Owner: Keith Hackett

Process: Overtime Management

Baseline, Goal, & Benchmark		Source Summary	Continuous Improvement Summary			
Baseline: OT amount same pay period FY12		Data Source: Expense Distribution PeopleSoft	Plan-Do-Check-Act Step 3: Determine and quantify root causes			
Goal: Compared to FY12, reduce unscheduled OT by 47.6% by the end of FY15 (reduce FY13 OT by 20%)		Goal Source: Dept Leadership Team	Measurement Method: The total amount of overtime dollars paid for by the general fund			
Benchmark: None		Benchmark Source:	Why Measure: To help address structural budget issues			
			Next Improvement Step: Do separate correlation and regression analyses in SWMS			
How Are We Doing?						
07.07.13-07.05.14 12 Month Goal	07.07.13-07.05.14 12 Month Actual		06.22.14-07.05.14 Goal	06.22.14-07.05.14 Actual		
\$1,074,717	\$1,649,061		\$48,674	\$32,277		
Dollars	Dollars		Dollars	Dollars		



Good

